

## Department of Health and Welfare

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY DIVISION</b>						
Child Welfare	55,676,700	57,405,400	58,023,800	70,580,200	69,612,800	46,481,800
Develop Disabled Services	37,720,600	36,939,400	35,457,600	37,454,300	37,247,600	36,869,600
Independent Councils	3,975,000	4,230,600	4,554,800	4,751,000	4,699,000	4,735,300
Indirect Support Services	42,512,800	42,402,000	42,321,400	37,009,800	36,722,000	33,939,100
Medical Assistance	865,278,600	1,005,855,200	1,117,380,500	1,217,148,200	1,156,031,200	1,188,692,500
Psychiatric Hospitalization	21,743,600	22,581,900	23,159,900	23,524,600	23,398,500	24,292,800
Mental Health Services	18,477,800	17,910,300	18,590,600	19,536,300	19,398,500	38,394,800
Public Health Services	78,105,000	82,229,800	90,962,200	100,258,800	99,153,500	99,130,700
Welfare, Division of	117,383,000	119,770,500	123,026,600	132,604,300	128,288,900	125,037,400
Total:	1,240,873,100	1,389,325,100	1,513,477,400	1,642,867,500	1,574,552,000	1,597,574,000
<b>BY FUND SOURCE</b>						
General	360,810,800	360,386,900	425,024,200	482,251,400	460,064,000	457,682,300
Dedicated	85,007,000	110,298,000	112,439,900	109,794,200	109,707,600	115,433,800
Federal	795,055,300	918,640,200	976,013,300	1,050,821,900	1,004,780,400	1,024,457,900
Total:	1,240,873,100	1,389,325,100	1,513,477,400	1,642,867,500	1,574,552,000	1,597,574,000
Percent Change:		12.0%	8.9%	8.5%	4.0%	5.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	147,722,300	142,768,200	155,806,900	174,343,900	171,785,300	166,453,600
Operating Expenditures	109,377,400	106,700,400	114,998,400	103,005,000	100,736,600	98,627,300
Capital Outlay	1,247,700	6,292,400	738,000	690,200	58,100	96,000
Trustee/Benefit	982,025,700	1,133,564,100	1,241,434,100	1,364,828,400	1,301,972,000	1,332,397,100
Lump Sum	500,000	0	500,000	0	0	0
Total:	1,240,873,100	1,389,325,100	1,513,477,400	1,642,867,500	1,574,552,000	1,597,574,000
Full-Time Positions (FTP)	2,805.41	2,883.49	2,945.66	3,123.16	3,083.16	3,020.66

In accordance with Section 67-3519, Idaho Code, the Department of Health and Welfare is authorized no more than 3,020.66 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006.